

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Portsmouth Police Communications

Period: 2004

Total Approved:	\$140,788
Total Actual:	\$241,860
Difference:	\$101,072

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	300,000	259,617
Total 911 calls handled by the PSAP	124,000	63,612
Total wireless 911 calls handled by the PSAP	37,000	43,553
Percentage of wireless to total calls	12.33%	Percentage of wireless to 9-1-1 calls: 29.84%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
GIS CAD mapping implementation and support work phase II	\$0	\$22,457
GEAC CAD mapping system, including CAD mapping interface, street file upload interface and CAD mapping licenses.	\$0	\$6,712
Total dedicated wireless Equipment:	\$0	\$29,169

Shared Equipment:

Description	Estimated	Actual
Call counting system upgrade	\$60,000	\$0
Computers and printers used for training and maintenance of training records and management of the PSAP.		\$18,830
Cassette duplicator, used with Racal recorder		\$1,145
Headset purchase and repairs		\$750
CPE Maintenance		\$25,608
Total Shared Equipment for Formula:	\$60,000	\$46,333

Estimated	$\frac{37,000}{300,000}$	or	12.33%	X	\$60,000	=	\$7,398
Actual	$\frac{43,553}{259,617}$	or	16.78%	X	\$46,333	=	\$7,773

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$4,032	\$4,032
Total LEC Costs:	\$4,032	\$4,032

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$1,044,134	\$1,189,080
Training costs	\$5,000	\$8,098
Total Shared Equipment for Formula:	\$1,049,134	\$1,197,178

Estimated	$\frac{37,000}{300,000}$	or	12.33%	X	\$1,049,134	=	\$129,358
Actual	$\frac{43,553}{259,617}$	or	16.78%	X	\$1,197,178	=	\$200,886

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Carryovers & Adjustments:

Description	Estimated	Actual
Total of adjustments:		

PORTSMOUTH 911 • PHONE STATS 2004 (revised 02.05.04)

FORM REV 3 (02.05.04)	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	2004
911 WIRELINE (+911 FOLLOWER)	6,235	4,664	6,432	5,736	5,120	5,173	5,111	4,889	5,158	5,036	5,808	4,250	63,612
911 WIRELESS	3,511	2,732	3,574	3,436	3,321	3,335	3,514	3,274	3,719	3,654	3,993	5,490	43,553
5300 LINES	13,900	10,445	13,241	9,446	13,618	9,475	9,423	9,340	9,653	9,515	10,331	9,943	128,330
CONCERNED CITIZEN	169	102	229	113	295	73	82	54	110	104	107	121	1,559
ANIMAL CONTROL	0	0	16	20	22	18	24	37	39	35	37	34	282
MEDIA	1,696	1,262	1,346	1,661	1,854	1,482	1,413	1,358	1,506	1,634	1,489	1,646	18,347
RING DOWN	355	304	375	333	363	313	295	327	334	368	274	293	3,934
INBOUND TOTAL	25,866	19,509	25,213	20,745	24,593	19,869	19,862	19,279	20,519	20,346	22,039	21,777	259,617
911 TOTAL	9,746	7,396	10,006	9,172	8,441	8,508	8,625	8,163	8,877	8,690	9,801	9,740	107,165
% WIRELESS	36%	37%	36%	37%	39%	39%	41%	40%	42%	42%	41%	56%	41%
OUTBOUND CALLS	6,706	5,268	7,363	6,357	5,955	6,106							37,755
TOTAL CALLS	32,572	24,777	32,576	27,102	30,548	25,975	19,862	19,279	20,519	20,346	22,039	21,777	297,372

WIRELESS TO WIRELINE 40.64%

WIRELESS TO TOTAL 16.78%

**Portsmouth Communications Center
2004 Salary Breakdown**

PSAP Manager	\$105,029.00
Emergency Communications Center Personnel	\$732,708.21
Dedicated PSAP IT position	\$42,911.20
Overtime	\$104,719.91
Benefits	\$203,711.80
Total	\$1,189,080.12

**Portsmouth Communications Center
2004 True up**

Information from Mark Gardner, IT Manager

The monthly LEC charge is \$8,473.44. Broken down as follows.

Local Exchange Services Lines (ANI,ALI)	\$6,215.00
2. E911 BTN (this is the CPE maintenance fee)	\$2,134.00
3. Intraexchange mileage - half duplex	\$84.48
4. Intraexchange local channel - half duplex	\$17.70
5. Make-busy circuits	\$22.26

Make busy circuits.

- \$22.26 per month. \$267.12 for 7/1/03 to 6/30/04.

GEAC CAD mapping system, including CAD mapping interface, street file upload interface and CAD mapping licenses.

- \$6,712 - Paid on 12/03/03.

CAD System Administrator, Ginger Harrison

- \$42,911.20 - Salary & Benefits.

GIS CAD mapping implementation and support work

- GIS Analyst, Brian Wooley - 902 hours @ 20.44 - \$18,436.80
- GIS Manager, Jeff Duncan - 110 hours @ 36.55 - \$4,020.50

Information from Training:

The current rate is \$180.00 per department size.

Example:

Portsmouth has 306 personnel, sworn and non-sworn.

$$306 \times \$180.00 = \$55080.00$$

This includes training of new recruits, dispatchers, in-service and no cost schools.